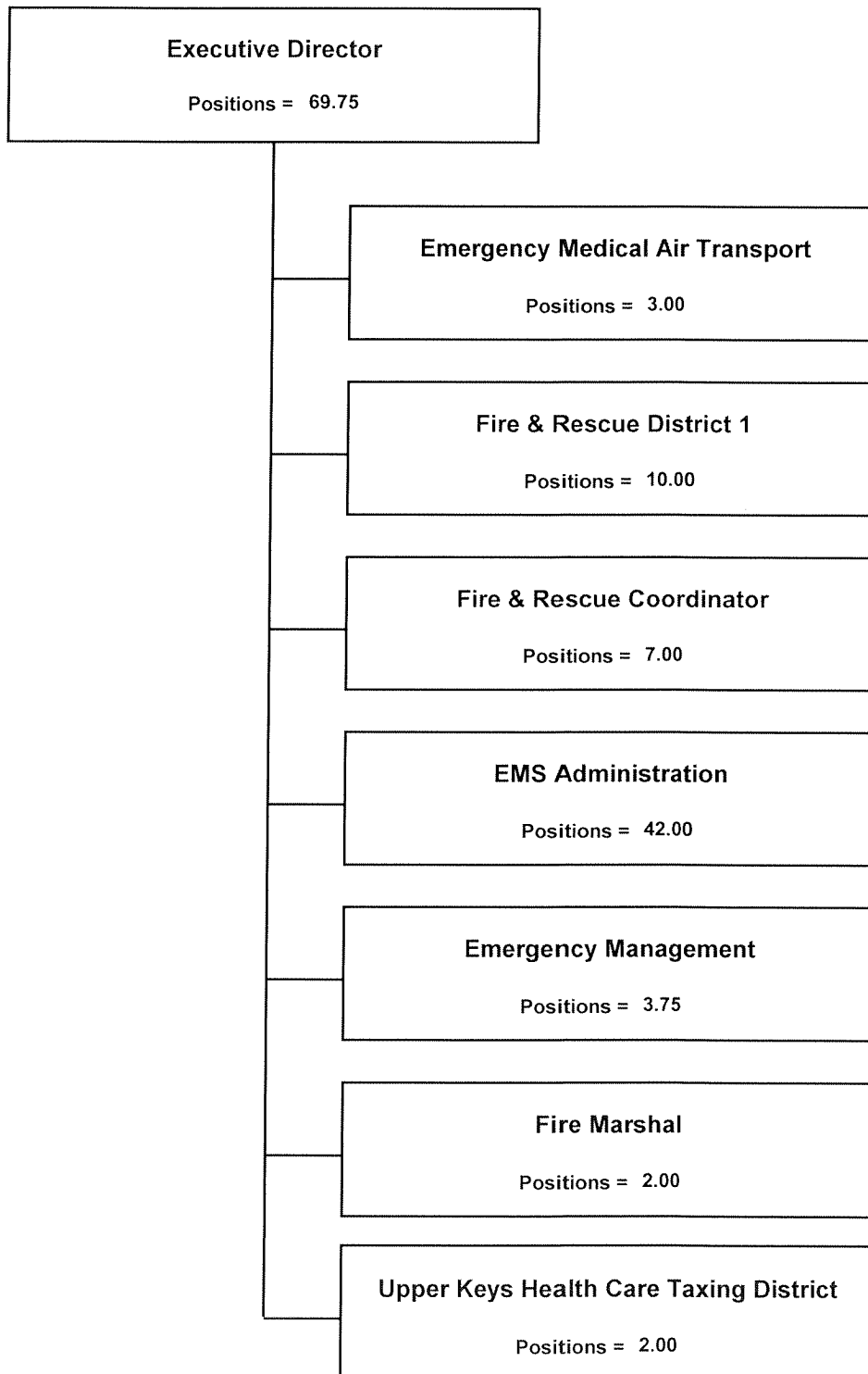


Emergency Services Business Center



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Emergency Services Business Center

Business Center Vision

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

Mission Statement

As involved members of the community, our career and volunteer members will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most cost-effective, professional and efficient manner possible, in partnership with the Public Safety Division and the Monroe County Sheriff's Office.

Summary of Services Provided

- Emergency response to medical emergencies, vehicular accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.
- Suppression of structural, vehicular and wildland fires.
- Enforcement of the Florida and Monroe County Fire Codes, building and site plans review, hazardous materials storage regulation, hazardous situations investigations and oversight of mitigation.
- Other forms of public service and education.

Major Variances

Fire Rescue continues its efforts to fund enhancements that will improve the delivery of fire protection and emergency medical services to its customers while enhancing the safety of its personnel engaged in this hazardous profession. Major costs surround the second of four payments for the fleet wide self-contained breathing apparatus replacement program, the first year of a two-year program to deploy a thermal imaging camera on one piece of fire apparatus in every fire station in the county, and the replacement of unreliable and/or obsolete radio equipment and power operated rescue tools.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	5,747,036	5,627,406	5,798,633	0	5,798,633	171,227
Operating Expenditures	3,081,603	4,812,313	5,025,882	0	5,025,882	213,569
Capital Outlay Expenditures	267,303	1,046,909	492,132	0	492,132	-554,777
Total Net Operating Budget	9,095,942	11,486,628	11,316,647	0	11,316,647	-169,981
Total Budgetary Costs	9,095,942	11,486,628	11,316,647	0	11,316,647	-169,981

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	408,220	616,946	1,449,376	832,430
Governmental Fund Type Grant	566,025	0	0	0
Impact Fees Fund - Fire Facilities	0	224,123	224,123	0
Fire & Ambulance District 1	6,060,090	6,755,672	6,216,133	-539,539
Upper Keys Healthcare Taxing District	343,286	1,609,782	1,470,917	-138,865
Fire & Ambulance District 6	1,008,748	1,115,518	740,208	-375,310
Mstd - PIng/bldg/code/fire Mar	701,173	699,833	751,136	51,303
LOSAP TRUST FUND	8,400	464,754	464,754	0
Total Revenues	9,095,942	11,486,628	11,316,647	-169,981

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Emergency Management	2.75	2.75	3.75	0.00	3.75	1.00
Emergency Medical Air Transport	0.00	0.00	3.00	0.00	3.00	3.00
EMS Administration	42.00	41.00	42.00	0.00	42.00	1.00
Fire & Rescue Coordinator	5.00	5.00	7.00	0.00	7.00	2.00
Fire & Rescue District 1	11.00	12.00	10.00	0.00	10.00	-2.00
Fire Marshal	3.00	3.00	2.00	0.00	2.00	-1.00
Upper Keys Health Care Taxing District	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	65.75	65.75	69.75	0.00	69.75	4.00
Total Authorized Positions	65.75	65.75	69.75	0.00	69.75	4.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Emergency Medical Air Transport

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	0	0	290,778	0	290,778	290,778
Operating Expenditures	0	0	469,007	0	469,007	469,007
Capital Outlay Expenditures	0	0	10,000	0	10,000	10,000
Total Net Operating Budget	0	0	769,785	0	769,785	769,785
Total Budgetary Costs	0	0	769,785	0	769,785	769,785

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	0	0	769,785	769,785
Total Revenues	0	0	769,785	769,785

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Protective Service Workers	0.00	0.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	0.00	0.00	3.00	0.00	3.00	3.00
Total Authorized Positions	0.00	0.00	3.00	0.00	3.00	3.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Fire & Rescue District 1

Mission Statement

As involved members of the community, our career and volunteer members will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most cost-effective, professional and efficient manner possible, in partnership with the Public Safety Division and the Monroe County Sheriff's Office.

Summary of Services Provided

Through eight fire and rescue stations, advanced and basic emergency medical services, fire suppression, and vehicle rescue services are provided to the unincorporated areas of Monroe County and the City of Layton.

Advisory Board

- Board of Governors, Lower & Middle Keys Fire & Ambulance District

Major Variances

Fire Rescue continues initiatives to improve the delivery of fire protection and emergency medical services to its customers while enhancing the safety of its personnel engaged in this hazardous profession. Major costs involve the second of four annual payments for the fleet-wide self-contained breathing apparatus replacement program, the second of a two-year program to deploy a thermal imaging camera on at least one piece of fire apparatus in every fire station in Monroe County, and the replacement of unreliable and/or obsolete radio equipment and power-operated rescue tools.

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	
Operations- Deliver an appropriately staffed fire suppression apparatus to fire emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch.						
• Number of calls responded to within six minutes of dispatch.	Outcome - Lagging	1	0	1	1	
Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	863,834	895,874	706,419	0	706,419	-189,455
Operating Expenditures	932,163	1,274,499	1,241,686	0	1,241,686	-32,813
Capital Outlay Expenditures	116,833	477,991	160,594	0	160,594	-317,397
Total Net Operating Budget	1,912,830	2,648,364	2,108,699	0	2,108,699	-539,665
Total Budgetary Costs	1,912,830	2,648,364	2,108,699	0	2,108,699	-539,665
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Funding Sources						
Fire & Ambulance District 1			1,912,830	2,648,364	2,108,699	-539,665
Total Revenues			1,912,830	2,648,364	2,108,699	-539,665
	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Staffing Summary						
Protective Service Workers	11.00	12.00	10.00	0.00	10.00	-2.00
Total Full-Time Equivalents (FTE)	11.00	12.00	10.00	0.00	10.00	-2.00
Total Authorized Positions	11.00	12.00	10.00	0.00	10.00	-2.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Fire & Rescue Coordinator

Mission Statement

- To provide direction and oversight to ensure effective fire rescue services, protecting life and property by providing top quality emergency care and transportation of the sick and injured.
- Through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.
- Through high quality support and logistical services, we strive to provide responsive service to field personnel enabling them to accomplish the mission of Monroe County Fire Rescue.

Summary of Services Provided

- Administrative oversight,
- program development,
- budgetary control and management,
- policy development and enforcement,
- safety program compliance,
- development and delivery of training programs
- Supply and equipment purchasing, delivery, and repairs,
- facility maintenance,

Advisory Board

- Board of Governors, Lower Keys Fire & Ambulance District

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
Training- to provide a Firefighter I training course to all "1st year" Monroe County volunteer fire department personnel.					
• Number of "1st Year" fire department personnel who have successfully completed the state exam for Firefighter I.	Output	1	0	1	1
Training- To increase Firefighter II certified personnel in Monroe County.					
• Attending students successfully completing the state exam for Firefighter II.	Output	1	0	1	1

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	480,338	507,718	627,099	0	627,099	119,381
Operating Expenditures	118,954	132,421	180,127	0	180,127	47,706
Capital Outlay Expenditures	2,554	83,270	53,250	0	53,250	-30,020
Total Net Operating Budget	601,846	723,409	860,476	0	860,476	137,067
Total Budgetary Costs	601,846	723,409	860,476	0	860,476	137,067

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	118,214	272,422	283,491	11,069
Mstd - Plng/bldg/code/fire Mar	483,632	450,987	576,985	125,998
Total Revenues	601,846	723,409	860,476	137,067

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.00	3.00	3.00	0.00	3.00	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Protective Service Workers	2.00	1.00	3.00	0.00	3.00	2.00
Total Full-Time Equivalents (FTE)	5.00	5.00	7.00	0.00	7.00	2.00
Total Authorized Positions	5.00	5.00	7.00	0.00	7.00	2.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Key Largo Fire & Rescue

Mission Statement

To provide top-quality, efficient response to fire rescue emergencies, including structural, vehicular, and wildland fire suppression, as well as vehicle extrication and hazardous materials mitigation services.

Summary of Services Provided

- Emergency response to vehicular accidents with injury,
- suppression of structural, vehicular and wildland fires,
- hazardous situations investigations and mitigation,
- other forms of public service and education

Advisory Board

None

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
Operations- Deliver an appropriately staffed fire suppression apparatus to fire emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch.					
• Number of calls responded to within six minutes of dispatch.	Outcome - Lagging	1	0	1	1

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	20,124	0	0	0	0	0
Operating Expenditures	600,860	571,851	740,208	0	740,208	168,357
Capital Outlay Expenditures	45,034	203,900	0	0	0	-203,900
Total Net Operating Budget	666,018	775,751	740,208	0	740,208	-35,543
Total Budgetary Costs	666,018	775,751	740,208	0	740,208	-35,543

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Fire & Ambulance District 6	666,018	775,751	740,208	-35,543
Total Revenues	666,018	775,751	740,208	-35,543

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

EMS Administration

Mission Statement

As involved members of the community, our career and volunteer members will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most cost-effective, professional and efficient manner possible, in partnership with the Public Safety Division and the Monroe County Sheriff's Office.

Summary of Services Provided

Emergency response to medical emergencies, vehicular and other accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.

Advisory Board

Board of Governors, Lower & Middle Keys Fire & Ambulance District

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected			
Operations- Deliver an appropriately staffed advanced life support (ALS) vehicle to medical emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch.								
• Number of calls responded to within six minutes of dispatch.	Outcome - Lagging	1	0	1	1			
Support services- To insure that the primary EMS rescue unit and the first out fire suppression unit are in-service 90% of the time.								
• Average percent of down-time for EMS rescue units and front-line fire suppression units.	Efficiency	1	0.00	98.52	1.00			
Support services- To insure that Monroe County Fire Rescue has in stock the medical supplies needed to stock all Rescue units and fire suppression units 98% of the time.								
• Percent of time that an adequate inventory supply is kept.	Efficiency	1	0	98	1			
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Budgetary Costs								
Personnel Expenditures			3,746,488	3,654,917	3,624,716	0	3,624,716	-30,201
Operating Expenditures			779,099	753,533	463,843	0	463,843	-289,690
Capital Outlay Expenditures			57,300	38,625	18,875	0	18,875	-19,750
Total Net Operating Budget			4,582,887	4,447,075	4,107,434	0	4,107,434	-339,641
Total Budgetary Costs			4,582,887	4,447,075	4,107,434	0	4,107,434	-339,641
Funding Sources								
Governmental Fund Type Grant					92,897	0	0	0
Fire & Ambulance District 1					4,147,260	4,107,308	4,107,434	126
Fire & Ambulance District 6					342,730	339,767	0	-339,767
Total Revenues					4,582,887	4,447,075	4,107,434	-339,641
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Staffing Summary								
Administrative Support			2.00	2.00	0.00	0.00	0.00	-2.00
Other			0.00	0.00	1.00	0.00	1.00	1.00
Paraprofessionals			4.00	2.00	2.00	0.00	2.00	0.00
Protective Service Workers			34.00	35.00	36.00	0.00	36.00	1.00
Technicians			2.00	2.00	3.00	0.00	3.00	1.00
Total Full-Time Equivalents (FTE)			42.00	41.00	42.00	0.00	42.00	1.00
Total Authorized Positions			42.00	41.00	42.00	0.00	42.00	1.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Emergency Management

Mission Statement

Provide planning, preparedness for, and coordination of response activities to events which threaten the health and safety of Monroe County residents and visitors, and which may damage property and affect the economy within the County. These events include: hurricanes, tornadoes, terrorist activities, waterspouts, mass immigration, hazardous materials accidents, large fires, air crashes, civil disorders, a possible accident at the FP&L Turkey Point Nuclear Power Plant or nuclear attack.

Summary of Services Provided

Emergency Management creates plans for any event that might impact the infrastructure of the County or the safety of its residents and visitors, works to find ways that will mitigate their impact, responds to these events, and coordinates recovery efforts by County and outside agencies. EM also provides training for volunteers, facilitates public education on many levels, and designs and participates in exercises that increase awareness of threats and our ability to respond as well as enhancing preparedness of all agencies that would participate in such an event.

Advisory Board

None

Major Variances

None

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	357,283	223,772	253,915	0	253,915	30,143
Operating Expenditures	405,851	120,752	126,895	0	126,895	6,143
Capital Outlay Expenditures	0	0	15,290	0	15,290	15,290
Total Net Operating Budget	763,134	344,524	396,100	0	396,100	51,576
Total Budgetary Costs	763,134	344,524	396,100	0	396,100	51,576

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	290,006	344,524	396,100	51,576
Governmental Fund Type Grant	473,128	0	0	0
Total Revenues	763,134	344,524	396,100	51,576

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	0.90	0.90	0.90	0.00	0.90	0.00
Officials & Administrators	1.85	1.85	1.00	0.00	1.00	-0.85
Other	0.00	0.00	1.00	0.00	1.00	1.00
Skilled Craft Workers	0.00	0.00	0.85	0.00	0.85	0.85
Total Full-Time Equivalents (FTE)	2.75	2.75	3.75	0.00	3.75	1.00
Total Authorized Positions	2.75	2.75	3.75	0.00	3.75	1.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Fire Marshal

Mission Statement

In partnership with the building official, assure a safe built environment. In addition, through fire prevention code enforcement and education, hazardous materials storage regulation, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

Summary of Services Provided

- Fire code enforcement,
- site plan review,
- building plan review,
- fire protection systems plan review,
- hazardous materials storage and transportation analysis,
- hazardous materials technical advice

Advisory Board

None

Major Variances

- Operating expenditures have been increased to reflect vehicle maintenance charges.

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
Fire Marshal- Plan review in accordance with Florida Building Code.					
• Percentage of plans that are reviewed for fire code compliance within five working days.	Efficiency	1	0	1	1
Fire Marshal- Improve fire and life safety inspections.					
• Number of fire and life safety inspections conducted by certified fire inspectors on all commercial buildings, hotels, restaurants, service stations, public schools and day care centers.	Output	1	0	1	1

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	147,040	203,843	138,236	0	138,236	-65,607
Operating Expenditures	24,919	26,003	30,915	0	30,915	4,912
Capital Outlay Expenditures	45,582	19,000	5,000	0	5,000	-14,000
Total Net Operating Budget	217,541	248,846	174,151	0	174,151	-74,695
Total Budgetary Costs	217,541	248,846	174,151	0	174,151	-74,695

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Mstd - Png/bldg/code/fire Mar	217,541	248,846	174,151	-74,695
Total Revenues	217,541	248,846	174,151	-74,695

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	2.00	2.00	1.00	0.00	1.00	-1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	2.00	0.00	2.00	-1.00
Total Authorized Positions	3.00	3.00	2.00	0.00	2.00	-1.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

LOSAP

Major Variances

Budget has been adjusted to reflect available funding.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	8,400	464,754	464,754	0	464,754	0
Total Net Operating Budget	8,400	464,754	464,754	0	464,754	0
Total Budgetary Costs	8,400	464,754	464,754	0	464,754	0
Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance		
LOSAP TRUST FUND	8,400	464,754	464,754	0		
Total Revenues	8,400	464,754	464,754	0		

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Impact Fees Fire & EMS

Major Variances

Budget has been adjusted to reflect available funding.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Capital Outlay Expenditures	0	224,123	224,123	0	224,123	0
Total Net Operating Budget	0	224,123	224,123	0	224,123	0
Total Budgetary Costs	0	224,123	224,123	0	224,123	0

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Impact Fees Fund - Fire Facilities	0	224,123	224,123	0
Total Revenues	0	224,123	224,123	0

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Upper Keys Health Care Taxing District

Mission Statement

To ensure access to definitive care for critical trauma patients at the appropriate trauma center within the time frame established by the American College of Surgeons Committee on Trauma.

Advisory Board

- Upper Keys Health Care Taxing District Advisory Board

Major Variances

- None

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	131,929	141,282	157,470	0	157,470	16,188
Operating Expenditures	211,357	1,468,500	1,308,447	0	1,308,447	-160,053
Capital Outlay Expenditures	0	0	5,000	0	5,000	5,000
Total Net Operating Budget	343,286	1,609,782	1,470,917	0	1,470,917	-138,865
Total Budgetary Costs	343,286	1,609,782	1,470,917	0	1,470,917	-138,865

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Upper Keys Healthcare Taxing District	343,286	1,609,782	1,470,917	-138,865
Total Revenues	343,286	1,609,782	1,470,917	-138,865

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00